

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



First Swim Meet at the Jeff Rouse Swim & Sport Center



Progress Report — July 2016

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

The first **swim meet** was held at the Jeff Rouse Swim and Sport Center over the weekend of July 14 – 17, 2016. 729 swimmers from around the region participated in Summer Awards, Virginia Swimming's regional long course championships. The new pool is one of Stafford's newest offerings designed to draw sports tourism and economic dollars through hotels, restaurants and shopping.



For more information
www.staffordcountyva.gov

Accomplishments

Governor Terry McAuliffe spoke at a press conference on July 8, 2016, featuring local officials, including Vice Chairman of the Board of Supervisors Laura Sellers, Fredericksburg Mayor Mary Katherine Greenlaw, Spotsylvania Supervisor Gary Skinner and President of the Fredericksburg Regional Chamber of Commerce Susan Spears. The officials gathered with Gov. McAuliffe at the Virginia Visitor Center to hail the **\$165 million Fastlane grant** won by Virginia, which should greatly improve congestion in the Atlantic Gateway. Key provisions resulting from the grant include:

- 14 miles of new rail track
- Extending the 95 Express Lanes seven miles north to the Potomac River
- Extending the 95 Express Lanes 10 miles south to Fredericksburg
- New SB I-95 Bridge across the Rappahannock
- Expansion in bus service

Featured in the photo below are, left to right: Supervisor Paul Milde, Aquia District; Vice Chairman Laura Sellers, Garrisonville District; Gov. McAuliffe; Supervisor Wendy Maurer, Rock Hill District; Commissioner of the Revenue Scott Mayausky; Supervisor Jack Cavalier, Griffis-Widewtaer District; and Treasurer Laura Rudy.



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Fire and Rescue Honored for MDA Drive

Each year members of the Department of Fire and Rescue participate in the “Fill the Boot” campaign with proceeds going to the Muscular Dystrophy Association. In the photo below, Chairman of the Board of Supervisors Bob Thomas reads a proclamation honoring Fire and Rescue to firefighters, left to right, Brandon Edwards and Dan Mechling. 100% of the monies raised will be used in the greater Northern Virginia and Washington D.C. region, and will help fund research to eradicate 42 neuromuscular diseases, send children with Muscular Dystrophy to summer camp, and provide education to health professionals and the general public about Muscular Dystrophy. This year’s campaign takes place in August. Please keep an eye out for Stafford Fire and Rescue personnel collecting at intersections.



Volunteers Honored for Generosity of Time

Volunteers in the Citizen’s Assistance Office provide switchboard, reception, and ombudsman support in the George L. Gordon, Jr., Government Center, and volunteer their time and talent to Public Safety and the Courts. In 2015, volunteer teams provided more than 40,500 hours of service, and responded to a total of more than 100,000 citizen requests. Pictured in the photo below, left to right: Thomas Comuntzis; Bill Tignor; Chairman Bob Thomas; Don Brennan; Jeff Shover of Citizens Assistance, who coordinates volunteers; Valerie Hart; and Nick Kopchinsky.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: July Monthly Statistical Report

Date: July 21, 2016

A few notes about this month's report:

- The first swim meet was held at the Jeff Rouse Swim and Sport Center. See page 1 for details.
- The area is receiving a \$165 million Fastlane grant to improve traffic. More information may be found on page 1.
- Read on page 3 how Stafford's volunteers donated more than 40,500 hours of service last year.
- Building permits are moving along at a fast pace. See pages 7 and 25 for more information.
- Turn to page 8 to see a quick status of capital projects.

Please let me know if you have any questions.



Stafford County Government Social Media June 1 - 30, 2016



Facebook

Likes: **4,204** – 91 new likes

Monthly Total Impressions: July, 7,572,093; June, 5,109,896

Monthly Total Engaged: July, 171,744; June, 147,455

Date	Top Posts	Impressions	Reach
6/08/16	"The Stafford Sheriff's Office announced tonight that surgery on the deputy who was shot last night was successful."	17,884	10,341
6/10/16	Video - Law Enforcement Torch Run for Special Olympics Passing the torch from Stafford athletes to Fredericksburg's	10,239	5,800
6/27/16	Sensational Science Infographic	9,198	4,607

Impressions: The number of impressions seen of any content associated with your page.

Engaged: The number of people who engaged with a page. Engagement includes any click or story created.



Twitter

Followers: 4,084 - 67 **new followers**

Retweets: 97

Total impressions earned: **77,100**

Engagement rate: **1.0 %**

Date	Top Tweets	Impressions	Retweets
6/9/16	Armed Services Memorial Infographic	2,577	9
6/22/16	Cardboard Boat Regatta Infographic	2,310	4
6/6/16	Boys Basketball Camp Infographic	2,176	2

Tweet - A message posted via Twitter containing 140 characters or less

Retweet - When a Twitter user shares another Twitter user's tweet



Service Excellence

What Our Customers Are Saying About Us

Landfill

The Rappahannock Regional Solid Waste Management Board and its residential and commercial customers did a fantastic job of recycling in 2015, bringing their recycling rate up from 49.1% to 58.4%! The Virginia Department of Environmental Quality completes a yearly review based on self-reported rates. The landfill is required to meet or exceed a 25% mandated recycling rate based on criteria established in 2006.

PRCF

Deborah Hayes of the Federal Emergency Management Agency wrote an email to compliment Andrea Light of Finance. Andrea helped coordinate Stafford's emergency reimbursement application for the big blizzard this winter. Ms. Hayes said Andrea was an excellent employee and despite having never worked on a FEMA application before, she "made it happen." She said Andrea organized everything into logical documents she could work with and ended by saying Stafford was smart for hiring Andrea.

Public Works

Supervisor Meg Bohmke wrote an email to thank John Schaffer, Cary Jamison and Rob Frantz of Public Works for an outstanding job of customer service. The three employees assisted Rita and Al Payne with inspecting their pool and made a wonderful impression. The Paynes were very appreciative of their assistance.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

With the rise in population, caseloads have risen at the courts as well. The courts need more space until the courthouse is expanded. In the spirit of teamwork, Stafford County Government is sharing the Board Chambers in the Government Center with the courts on Wednesdays and Thursdays for an extra courtroom.

Sign of the Times

The number of building permits issued is poised to surpass last year's total. There were 785 permits issued in all of calendar year 2015. Through June 30 of 2016, there have been 729 issued.

The Board approved the FY2017 Budget on April 19, 2016.

Key Facts

- Maintains lowest cost per capita compared to our six peer localities
- With reassessment, real estate tax lowered to 99 cents, personal property tax rate reduced to \$6.50
- Staffing levels lower than 2006 levels
- Reserves fully funded
- Fully funds SCPC Superintendent's budget and School Board's CIP
- Establishes career firefighter/EMT at every fire station in Stafford County



In the Pipeline... Projects Coming to You

2016

Truslow Road Improvements - Complete	Brooke Point High School Addition
Lake Mooney Park	Colonial Forge High School Addition
Centreport Parkway - Complete	Chichester Park Accessible Playground
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Crow's Nest Nature Preserve – Crow's Nest Road Renovation - Complete
Jeff Rouse Swim and Sport Center - Complete	Route 17 Widening
Poplar Road Improvements, Phase I, Phase II - Complete	Celebrate Virginia Water Tank
Trailblazing Signs Phase I - Complete	Right Turn Lane at Route 1 and Garrisonville Road

2017

Warrenton Road Bike Route	Armed Services Memorial
Sanford Drive Waterline Improvement	Garrisonville Road/Onville Road Intersection Improvement
Courthouse Area Water Tank	Garrisonville Road Widening
Mountain View High School Addition	St. Clair Brooks Park Skateboard Park Expansion
New Animal Shelter	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Poplar Road Improvements, Phase III	Embrey Mill Park - Two Additional Full-Size Turf Fields
Trailblazing Signs Phase II	

2018

Fire & Rescue Station 14	South Stafford Large Waterline Construction
New Anne E. Moncure Elementary School	Embrey Mill Fields Phase III
Courthouse Road/Route 1 Intersection Improvements	Ferry Road/Route 3 Intersection Improvements
Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm	Courthouse Road Widening

**Projects Under Construction in
White**

State Projects in Pink

**Projects Under
Design in Yellow**



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through May 31, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 676,599	\$ 569,394	84.2%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	5,117,220	5,117,220	100.0%	33,000	29,873	90.5%	Exp includes 1st,2nd, 3rd & 4th qtr approp and addtl 1 time approp
Commissioner of Revenue	2,680,884	2,387,343	89.1%	257,385	217,980	84.7%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,923,218	2,591,708	88.7%	1,261,314	1,048,515	83.1%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,489,330	4,488,967	81.8%	2,349,988	1,576,357	67.1%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	175,482	134,579	76.7%	-	-	0.0%	
Corrections	7,938,303	7,873,518	99.2%	483,510	466,830	96.6%	Exp includes 1st, 2nd, 3rd & 4th qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,147,532	960,744	83.7%	-	-	0.0%	
County Attorney	1,374,964	795,227	57.8%	-	-	0.0%	
Courts	1,902,013	1,495,859	78.6%	1,516,455	1,220,834	80.5%	1-month lag in receipt State Comp Bd reimbursements
Economic Development	987,380	788,548	79.9%	-	-	0.0%	
Finance and Budget	1,619,578	1,441,630	89.0%	-	-	0.0%	Exp includes annual software maintenance payments
Fire and Rescue	15,998,055	14,157,437	88.5%	2,740,000	2,402,349	87.7%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	413,551	343,097	83.0%	-	-	0.0%	
Information Technology	2,303,437	2,107,874	91.5%	26,500	23,679	89.4%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	4,724,199	1,510,209	32.0%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	12,255,106	10,922,297	89.1%	2,027,995	1,967,708	97.0%	Rev includes seasonal program fees
Partner Agencies	1,846,786	1,846,786	100.0%	35,000	37,975	108.5%	Exp is 1st, 2nd, 3rd, & 4th qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,341,255	2,006,233	85.7%	1,707,500	1,664,938	97.5%	Rev is Application activity
Public Works	4,895,958	4,236,775	86.5%	2,673,228	3,287,717	123.0%	Rev is Permit & fee activity
Registrar and Electoral Board	482,267	426,033	88.3%	49,240	3,500	7.1%	
Sheriff	26,049,102	22,697,622	87.1%	7,222,537	5,663,738	78.4%	
Social Services	6,825,685	5,450,564	79.9%	5,079,365	4,078,499	80.3%	
Treasurer	1,992,901	1,760,190	88.3%	656,664	789,948	120.3%	Rev is collection of delinquent unpaid court fines, shared expenses, and fee activity
Total General Government	112,160,805	96,109,854	85.7%	28,119,681	24,480,440	87.1%	

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through May 31, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,176,174	\$ 1,415,316	27.3%	\$ 190,000	\$ 136,737	72.0%	Actual revenues to date are from Tech Fees
Debt Service	12,482,562	11,681,907	93.6%	-	-	0.0%	Principal & interest GO Bonds, revenue bonds & master capital lease
Transfer to Other Funds	4,078,817	3,324,493	81.5%		39,830	0.0%	Revenue is reimbursement on debt service paid on loan for Rboard.
Total County	133,898,358	112,531,570	84.0%	28,309,681	24,657,007	87.1%	
Local School Funding:							
Operations	113,886,828	84,181,121	73.9%				VPSA Bonds principal and interest
Debt Service	30,463,428	30,317,017	99.5%				
Construction	-	-	0.0%				
Total Local School Funding	144,350,256	114,498,138	79.3%				
Total	278,248,614	227,029,708	81.6%	28,309,681	24,657,007	87.1%	
General Revenue:							
Real Estate Taxes				153,829,536	96,598,682	62.8%	Taxes due Dec & June
Personal Property Taxes				32,262,000	24,202,131	75.0%	Taxes due Dec & June
Penalties and Interest				2,267,000	1,527,870	67.4%	Assessed when delinquency is paid
Sales Tax				12,150,000	9,548,178	78.6%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	6,100,071	78.4%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses				2,345,000	1,134,285	48.4%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	291,198	97.1%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	2,491,252	87.7%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	6,335,775	92.0%	lag due to accrual of meals tax revenue
Other Local Taxes				534,300	585,070	109.5%	short-term rental taxes due quarterly
Use of Money and Property				125,400	270,904	216.0%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				3,194,953	3,956,425	123.8%	Receipts for misc on-demand items
Intergovt Non-Categorical				12,925,006	7,458,502	57.7%	Receipts due in August, Nov, and June
Total General Revenues				237,437,195	160,500,343	67.6%	
Total General Fund	\$ 278,248,614	\$ 227,029,708	81.6%	\$ 265,746,876	\$ 185,157,350	69.7%	Percent of revenue excluding use of Fund Balance
				12,501,738			Fund Balance used for encumbrance / commitment rollovers
				<u>\$ 278,248,614</u>			

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016

4th Quarter, through June 30, 2016

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247	2,434	1,007	82	119		280	140	7,308
Aquia Town Center Regional Transit		50,000							50,000
Sidewalk property along Onville Rd									0
Brentsmill				5,732	2,017		4,738	533	13,020
Brookpoint High School-Turf/lighting									0
Butler Estates - Blake Way				2,035		1,072			3,107
Celebrate Va No Retirement		269,976	85,144	93,580		39,557			488,257
Cranewood	1,541	2,612	43	97	475		232		5,000
Embrey Mill	249,795					18,100			267,895
Shelton Woods	187,922	44,847	155,179						387,947
Southgate-Clear Spring Ln	28,000								28,000
Southgate-Cool Brook Ln	15,918		6,526	2,988		350,331			375,763
Southgate-Queensland Dr	5,582		1,097	503		331			7,513
Southgate-Bayside Dr	132,000	7,000							139,000
Southgate Section 1C-Final Plat									0
Stafford Civil War Park Section 8B									0
Stafford Nursing Home						36,734			36,734
The Town Center at Aquia	93,198	65,100	74,340	6,132	5,334	7,896			252,000
Walgreens Cool Springs									0
Westgate	95,940	75,084	27,114	3,337	2,920	4,171			208,566
West Hampton Village			1,094	9,899		2,304			13,297
Total active Projects	813,143	517,052	351,544	124,384	10,865	460,496	5,250	673	2,283,407



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan. A sample of progress toward goals is below:

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Participated in a Sports Virginia meeting in Richmond to discuss sports tourism.
- Attended a meeting with a major Real Estate Investment Trust executive to provide county overview. Follow-up meetings will be scheduled with the Virginia Economic Development Partnership's (VEDP) Virginia Leaders in Export Trade (VALET) Program.
- Initiated and developed a Technology Zone Incentive request for a new business prospect.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- Connected Telecommunications Commission meeting with a major commercial enterprise for an introduction to broadband service.
- Working with data center prospect seeking Stafford location.

Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Meeting with micro brewery prospect looking to open brewpub in Stafford County.
- Participated in a meeting at the Stafford Airport to discuss bringing the Virginia Aviation Museum to Stafford County, along with bringing other incentives such as a conference center, hotel, and possibly I-MAX theater. The Stafford Museum Board Chairman agreed to take the lead for the County. A detailed request from the Virginia Aviation Museum is needed.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- Attended a briefing on a new Stafford business, Yyotta, LLC. Their business model includes increasing dark fiber access and leveling market prices by providing connectivity.
- Met the founder of SmartSlug, LLC, to learn more about his Stafford-based mobile device application.



Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

- Met with new businesses interested in locating in Falmouth.
- Met with the team renovating the Counting House.
- Working with land owners in Falmouth and the Southern Gateway concerning incentives for development in accordance with the Comprehensive Plan vision.
- Met with prospect interested in developing medical offices in the Courthouse area.

Goal 6: Leverage and grow the medical/allied health care base.

- Assisted with the planning for a 2,813 square foot expansion. Hiring of employees and instructors is envisioned. Investigating a possible connection with Virginia Economic Development Partnership's Virginia Jobs Investment Program (VJIP) and the Bay Consortium Workforce Investment Board.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Met with staff from Gari Melchers Home and Studio at Belmont to help them apply for a Virginia State Marketing Leverage Grant for their marketing efforts at Belmont and the Visitor Center.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- Discussed options for the Renaissance property that is affected by the Comprehensive Plan update.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- Organized County support for the grand re-opening of Cannon Ridge Golf Club with speakers and social media.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Attended bi-weekly commercial tracking review meetings with senior County management.
- Participated in the Information Management Network (IMN) Data Conference.



In the chart below, “Inputs” represent the interactions Economic Development staff have with citizens and businesses. “Outputs” reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

2016 Economic Development Activity Report						
	Site Visits	Walk-ins	Start up packets	E-Newsletter Outreach	Website Views	Social media interactions
January	11	61	74	3,185	4,649	41,862
February	11	58	72	3,819	5,972	49,997
March	12	48	37	3,844	5,137	48,712
April	11	50	66	3,569	5,318	54,696
May	12	45	37	3,746	5,949	56,427
June	12	51	55	4,216	5,992	30,396

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

Year Period	Average Establishments				Average Employment			
			Delta	% Growth			Delta	% Growth
2010 4th Qtr	2,294				35,877			
2014 4th Qtr	2,405	1 year	226	9.4%	40,091	1 year	1,721	4.3%
2015 4th Qtr	2,631	5 year	337	14.7%	41,812	5 year	5,935	16.5%
					Average Weekly Wage			
Year	Period						Delta	% Growth
	2010 4th Qtr				\$888			
	2014 4th Qtr				\$920	1 Year	40	4.4%
	2015 4th Qtr				\$960	5 Year	72	8.1%

Monthly Unemployment	
Period	Unemployment Rate (%)*
May-11	6.0
May-15	4.8
May-16	3.6

Commercial Vacancy Rates – 2Q16			
	2Q16 **	1 yr trend	5 yr trend
Office	17.5%	→	↑
Industrial	6.8%	→	↓
Retail	4.2%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 quarters behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.



Capital Projects Update

PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	October 2017 (Delay due to right-of-way and easement acquisition.)
Recent Activity	Project will be broken into two phases and VDOT will complete the design. VDOT has provided a cost estimate for design changes. Continued to work with property owners to finalize right-of-way and easement acquisition.
PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$6,500,000
Projected Completion Date	Funds approved for construction. A new completion date will be calculated.
Recent Activities	Dominion Virginia Power has finished its relocation efforts. Verizon relocation efforts anticipated to restart. Delayed due to labor strike. Awaiting Stafford Hospital to sign the Memorandum of Understanding for the fiber optic relocation. Attempted to contact two property owners to obtain necessary right-of-way and easements.




Capital Projects Update

PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering; \$160,000 for fabrication and installation
Projected Completion Date	July 2016 (Phase II-A) (Design changes due to field conditions.)
Recent Activity	The sign for the Embrey Mill athletic fields/Rouse Center was installed. The foundation was poured for the sign located near the Chatham Bridge. A punch list for the project was generated and the contractor addressed the punch list. Engineers continue with site plan design on the Phase II-B signs for Route 17 and around the Falmouth intersection.



Capital Projects Update

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Dominion Power is relocating utilities. Comcast to begin relocations in July. Verizon utility relocations are behind schedule due to the labor strike. Certificates of take filed for Mike's Diner and Professional Collision Center following the Board action for condemnation. VDOT approved final construction plans.
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,383,000
Projected Completion Date	June 2016
Recent Activity	All construction work has been completed. There are minor administrative items that are being addressed with VDOT.
	



Capital Projects Update

PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	\$26,100,000
Current Projected Completion Date of Project	May 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center building is complete. We have received a Temporary Occupancy Permit allowing public use of all of the building. The inspections of the building interior and exterior have been held and punch lists developed. The contractor has completed most of the items. Sod and seeding have been completed. Substantial completion inspection of the site work has been performed this month and punchlist developed. The athletic fields contractor continues to work on punch list and warranty items on the two grass athletic fields, restroom and concession buildings, and parking.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$1,014,000
Completion Date of Design Phase	October 2016
Current Projected Completion Date of Project	September 2017
Recent Activity	VDOT has authorized Stafford to proceed with Right of Way acquisition. Staff is working with VDOT and the property owners to address property owner's concerns.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	September 2016
Recent Activity	The construction of the pedestal is complete. The dome placement (top concrete plate on which the water will reside) is complete. The tank (bowl) fabrication, which will hold the water, is complete and the painting has begun (primer shown in the picture below). It is expected the bowl will be raised sometime in mid July 2016. The project remains on schedule.



Structural steel bowl has been fabricated and painting has begun.



PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	\$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	The pipe work in Rappahannock Landing, under I-95, along Sanford Road and from I-95 to Musselman Road has been completed. Final pipe installation along England Run should be finished by August 2016, then pressure testing and flushing the line will commence.



Regrading of roadway ditch line after pipe placement



PROJECT	AUSTIN RUN SANITARY SEWER & PUMP STATION REPLACEMENT
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Current Projected Completion Date of Project	Completion date has been revised from March 2016 to December 2016 due to the redesign of the upstream sewer.
Recent Activity	Staff is continuing to work with the contractor and design engineer on sewer lines that were installed incorrectly. Hydraulic analysis indicated that installed lines will function, with modifications/conditions, within tolerances for sewer lines. The contractor is expected to resume work once adjusted plans are approved. Staff expects the contractor to provide plans to VDOT for road work this month.



Traffic warning signs in place for damaged roadway.



Capital Projects Update

PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	December 2016
Recent Activity	This project has been approved for construction by the Board of Supervisors. Pipe is on order and staff expects construction to start in September.
PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace current line that is at the end of its useful life.
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	December 2016
Recent Activity	This project was advertised but the bids came in well over budget. The project will be revised to reduce contractor risk and will be re-advertised this fall for a spring 2017 construction.
PROJECT	Centreport Sewer Extension Project
Description	Construct 2,000 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	\$800,000
Current Projected Completion Date	December 2016
Recent Activity	This project was advertised for construction and received a single bid that was above budget. This project will also be advertised again this winter for a spring construction.



Capital Projects Update

Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	May 2016	June 2016
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

June 2016

Month

Year-to-Date

PERMIT ACTIVITY			Percent	YTD	Previous YTD	Percent
	June 2016	June 2015	Change	1/1/16-6/30/16	1/1/15-6/30/15	Change
PERMITS ISSUED	458	434	6	2,728	2,172	26
CONSTRUCTION VALUE	\$27,723,114	\$34,407,730	(19)	\$186,422,070	\$137,580,742	36
FEES	\$222,940	\$211,980	5	\$1,350,423	\$1,090,697	24

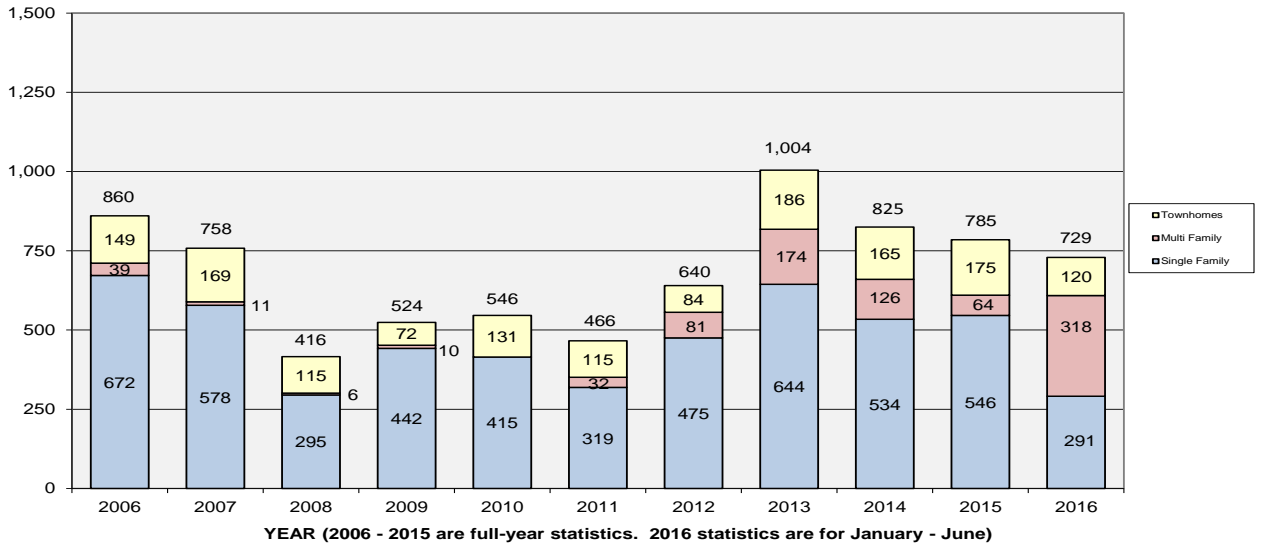
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	53	46	15	291	275	6
TOWNHOUSE/DUPLEX DWELLINGS	32	27	19	120	91	32
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	318	10	3,080
TOTAL HOUSING UNITS	85	73	16	729	376	94
CONSTRUCTION VALUE	\$21,770,973	\$17,145,248	27	\$120,440,465	\$90,561,942	33
COMMERCIAL						
COMMERCIAL	2	1	200	30	7	329
CONSTRUCTION VALUE	\$1,697,684	\$284,960	6,204	\$23,407,348	\$7,251,207	223

ADDITIONS/ALTERATIONS						
RESIDENTIAL	282	237	19	1,318	1,199	10
COMMERCIAL	89	123	(28)	651	590	10
CONSTRUCTION VALUE	\$4,254,457	\$16,977,522	(75)	\$42,574,257	\$39,767,593	7

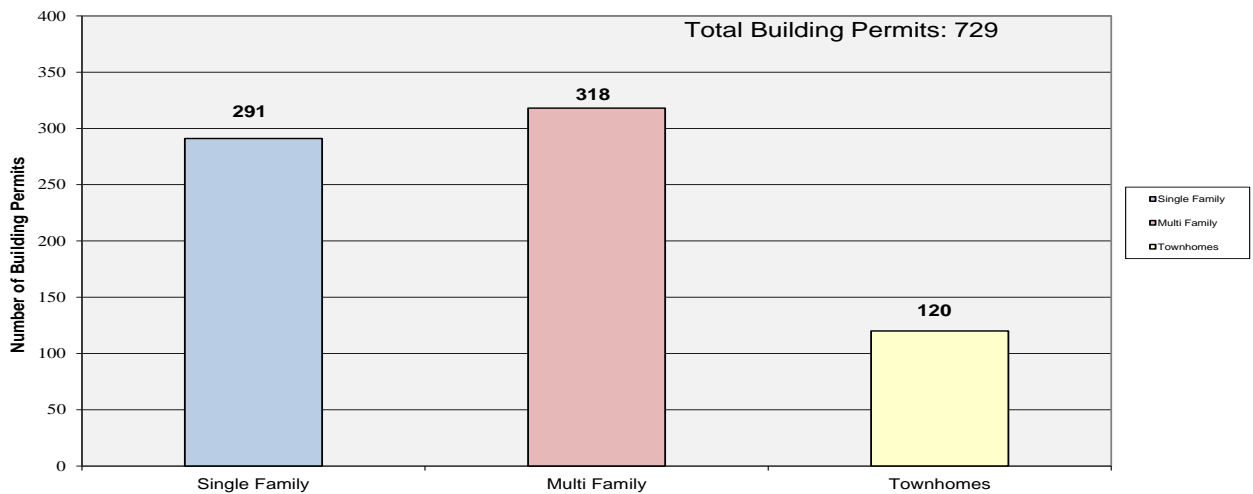
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	57	49	16	265	221	20
TOWNHOUSE/DUPLEX DWELLINGS	15	28	(46)	93	87	7
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	41	5	720	56	21	167
NEW COMMERCIAL	0	2	(100)	8	2	800
COMMERCIAL CHANGE	7	5	40	47	50	(6)



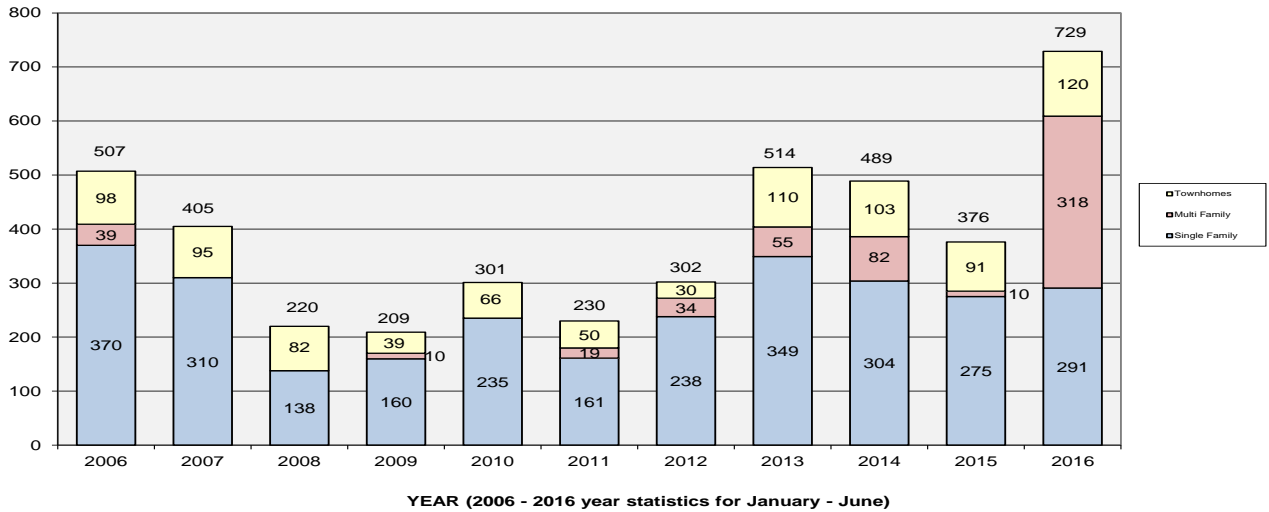
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics



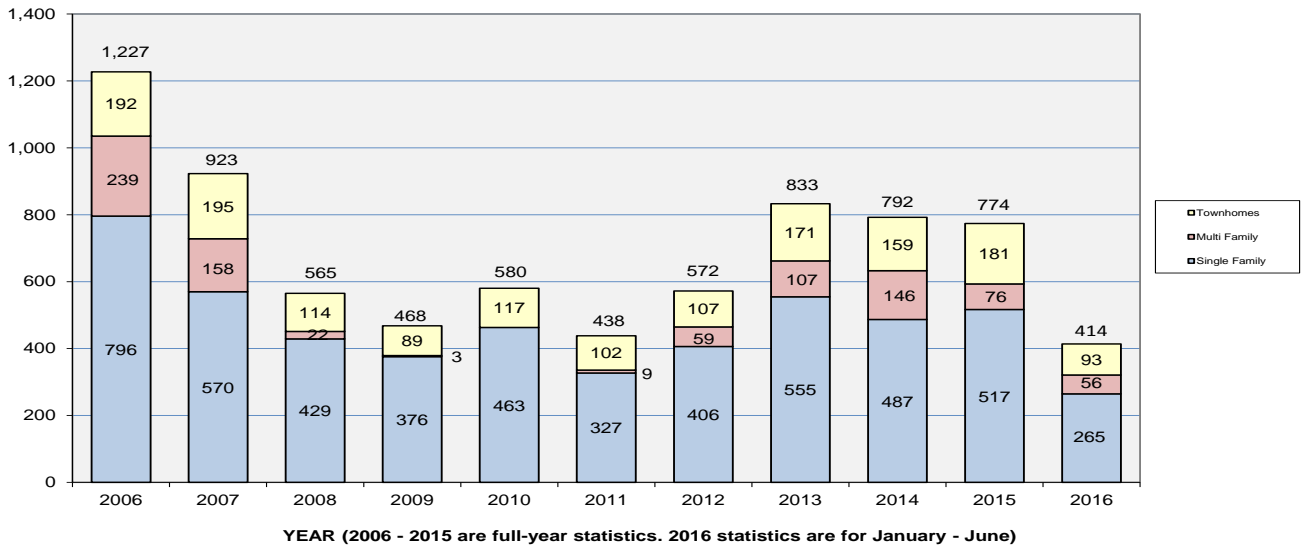
BUILDING PERMITS ISSUED THROUGH June 2016



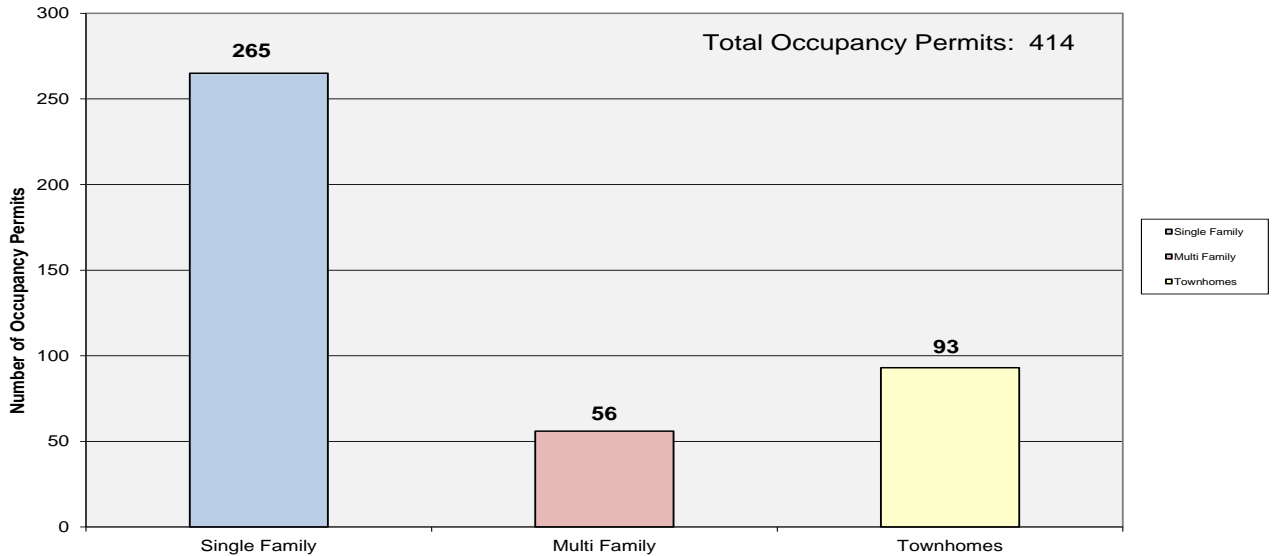
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January - June Each Year



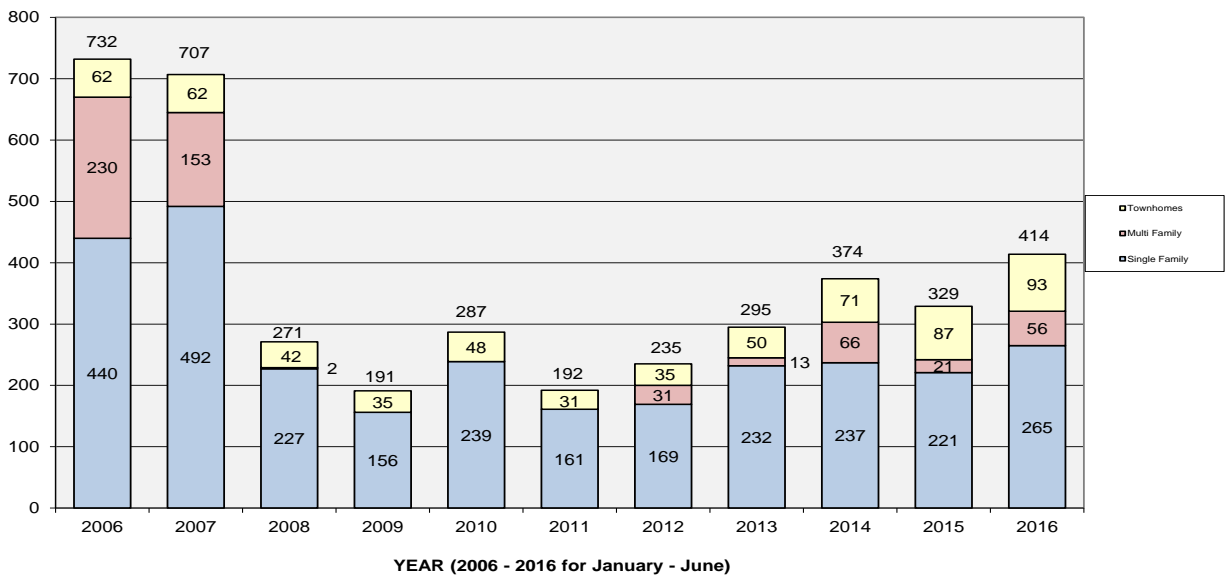
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH June 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January - June



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JUNE 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
SMITH SUBDIVISION	Family subdivision creating 2 lots on 3 acres zoned A-1	6/21	Aquia
ESTATES AT ROCKY PEN II	Final subdivision plat creating 15 single family residential lots on 51.56 acres zoned A-1	6/16	Hartwood
SPARTAN OAKS	Final plat creating 15 single family residential lots on 53.07 acres zoned A-1	6/13	Aquia
RICHARDS MILL	Boundary line adjustment for 3 lots on 14.07 acres zoned A-1	6/13	Hartwood
ABBERLY AT STAFFORD	Dedication of waterline sanitary sewer easements on 5.75 acres zoned B-2	6/13	Aquia
FOREST HILL ESTATES	Construction plan for 13 single family residential lots on 43.79 acres zoned A-1	6/13	Hartwood
LEELAND STATION SEC 8	Early grading plan for on lot grading on 132.53 acres zoned A-1	6/8	Falmouth
Approvals			
BLUFFS AT CRANES CORNER	Final subdivision plat creating 21 single family residential cluster lots on 88.41 acres zoned A-1	6/30	Falmouth
WIDEWATER BEACH SEC A LOTS 42 & 43	Consolidation plat of 2 single family residential lots on 0.46 acres zoned A-2	6/28	Griffis-Widewater
LIBERTY KNOLLS WEST	Construction plan for 51 single family residential lots on 30.24 acres zoned R-2	6/28	Garrisonville
ELLEFSON PARCELS A & B	Consolidation plat of 2 single family residential lots on 97 acres zoned A-1	6/27	George Washington
NORTH STAFFORD OFFICE COMPLEX	Final subdivision plat creating 2 commercial lots and dedicating right-of-way, sanitary sewer and site-distance easements on 18.71 acres zoned B-2	6/22	Rock Hill
HOLLY CORNER EST SEC 1 LOT 5 DIV	Minor subdivision creating 1 lot zoned A-1 on 7.94 acres	6/22	Hartwood
STAFFORD LANDING ESTATES	Revision to a construction plan for 77 single family residential cluster lots on 31.94 acres zoned R-1	6/16	Falmouth
COUSINS-SHAIKH	Consolidation plat of 2 single family residential lots on 2.44 acres zoned A-1	6/14	Falmouth
WARRENTON ROAD GROCERY STORE	Boundary line adjustment on 4 lots on 7.52 acres zoned B-2	6/10	Hartwood
COURTHOUSE MANOR	Construction Plan for 75 cluster single family residential lots with tot lot on 33.45 acres zoned R-1	6/8	Aquia
CELEBRATE VA MULTI-FAMILY	Infrastructure plan for grading, storm water management and retaining walls for future multi-family residential apartments on 24.36 acres zoned RBC	6/7	Hartwood



Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
NORTH STAFFORD OFFICE COMPLEX BLDG 2	Major site plan to construct a retail food store and proposed roadway, storm drainage, water and sanitary improvements on 21.39 acres zoned B-2	Approved 6/30	Rock Hill
POTOMAC CREEK IND PARK M&S WELDING	Major site plan to construct a 7,500 sq. ft. single story welding shop on 1.22 acres zoned M-1	Approved 6/30	Falmouth
TELECOM MILESTONE COMM AT LANDFILL	Major site plan to build a telecommunications tower in a 65x60 compound on 0.49 acres zoned A-1	Approved 6/30	Aquia
NORTH STAFFORD OFFICE COMPLEX BLDG 4	Major site plan to construct a 16,000 sf building on 2.05 acres zoned B-2	Submitted 6/20	Rock Hill
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
QUANTICO VILLAGE	Zoning reclassification from B-1 and B-2 to R-3 to allow for the development of 86 townhouse residential units on 12.58 acres	Submitted 6/30	Aquia
SYCAMORE GROVE	Zoning Reclassification from A-1 to R-1 and B-2 to allow for a mix of single family detached residential units and commercial retail uses on 98.44 acres	Submitted 6/29	Hartwood
COUNTING HOUSE	Zoning reclassification from R-1 to B-2 on 0.14 acres	Approved 6/22	Falmouth
WINDING CREEK	Conditional use permit and reclassification to allow clustering of 97 single family residential lots on 61.28 acres	Submitted 6/17	Garrisonville Rock Hill
WILLOW RUN	Zoning reclassification from A-1 to R-1 for 402 single family residential lots and 28,000 sq. ft. of commercial property on 138.07 acres	Submitted 6/15	Hartwood
TELECOM T-MOBILE AT FERRY ROAD WATER TANK	Comprehensive plan compliance review for the installation of 9 panel antennas and a new microwave antenna on a pod extension platform on 0.35 acres zoned A-2	Submitted 6/6	Falmouth
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
SIGN ORDINANCE	Ordinance to amend outdoor lighting standards on wall signs	Refer to PC 6/21	n/a
R/W DEDICATION	Amend zoning ordinance to permit waiver of right-of-way dedication for non-residential properties	Refer to PC 6/21	n/a
EXPANSION OF NON-CONFORMING STRUCTURES	Amend zoning ordinance to permit non-conforming, non-residential structures to be expanded	Refer to PC 6/21	n/a



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
MIDNIGHT EXPRESS	Waiver of departure from design standards and an alternative compliance to eliminate the width requirements along a major collector buffer on 3.39 acres zoned M-1	Submitted 6/24	George Washington
303 KING STREET	Certificate of Appropriateness for a new shed and fences, replace lattice porch, install new lattice on deck and install storm windows and skylights on .28 acres zoned R-1	Approved 6/21	Falmouth
107 WASHINGTON STREET	Certificate of Appropriateness to replace existing front door, install signage and install vinyl window frames on 0.00 acres zoned B-2	Approved 6/21	George Washington
POPLAR VALLEY ESTATES	Perennial flow determination for a minor subdivision plat creating 5 residential lots on 66.11 acres zoned A-1	Approved 6/2	George Washington
ESTATES AT ROCKY PEN II	Chesapeake Bay Compliance Plan application on 51.56 acres zoned A-1	Approved 6/2	Hartwood
BENSON JPA	Wetlands joint permit application to install driveway culverts for 16 single family residential lots on 53.77 acres zoned A-1	Submitted 6/1	Hartwood
AQUIA LANDING PUBLIC PARK	Wetland permit application to remove hydrilla on 32.20 acres zoned A-1	Submitted 6/1	Aquia
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		85 n/a	Various
Cited		38 n/a	Various
Other		40 n/a	Various
Zoning Permits			
Commercial New		3 n/a	Various
Commercial Change		31 n/a	Various
Residential New		104 n/a	Various
Residential Change		121 n/a	Various
Signs		32 n/a	Various
Daycare		0 n/a	Various
Home Occupancy Home Business		13 n/a	Various
Temporary Structure		3 n/a	Various
Demo		2 n/a	Various
Retaining Walls		0 n/a	Various
Zoning Verifications		3 n/a	Various
Zoning BZA		none	



Planning and Zoning Update

LOT GRADING PLANS

Subdivision or Tax Id	Number of lots	Action	Election District
Shelton Woods, Sec. 2	3 single family residential lots	6/1, 10 & 16	Rock Hill
TM: 59-2L	1 single family residential lot	6/3	George Washington
Rappahannock Landing, Sec. 3	5 single family residential lots	6/6	George Washington
Embrey Mill, Sec. 2	5 single family residential lots	6/8, 10, 13 & 23	Garrisonville
Celebrate Virginia, North, Sec. 3A2	5 single family residential lots	6/8, 9, 20 & 28	Hartwood
Liberty Knolls	3 single family residential lots	6/8, 22 & 28	Garrisonville
The Glens, Sec. 10	1 single family residential lot	6/8	Rock Hill
Embrey Mill, Sec. 3	7 single family residential lots	6/8, 10, 21, 24 & 27	Garrisonville
Hills of Aquia, Sec. 2A	1 single family residential lot	6/9	Aquia
Bells Valley, Sec. 1	9 single family residential lots	6/10, 14, 15, 20, & 24	Aquia
Hills of Aquia, Sec. 6	1 single family residential lot	6/10	Aquia
Rappahannock Landing, Sec.2	6 single family residential lots	6/14	George Washington
TM: 39-41	1 single family residential lot	6/14	Aquia
Celebrate Virginia, North, Sec. 7A	8 single family residential lots	6/15 & 23	Hartwood
The Glens, Sec. 2	1 single family residential lot	6/16	Rock Hill
Poplar Estates, Sec. 2	1 single family residential lot	6/16	Hartwood
Oakley Farms, Sec. 2	1 single family residential lot	6/16	Hartwood
Celebrate Virginia, North, Sec. 3A1	1 single family residential lot	6/16	Hartwood
Stafford Estates, Sec. 3B	3 single family residential lots	6/16, 24 & 27	Hartwood
Celebrate Virginia, North, Sec. 3B2	2 single family residential lots	6/20 & 28	Hartwood
Colonial Forge, Sec. 5	1 single family residential lot	6/21	Hartwood
Mount Hope Estates	1 single family residential lot	6/21	Aquia
Hills of Aquia, Sec. 7	2 single family residential lots	6/21 & 27	Aquia
Embrey Mill, Sec. 1	1 single family residential lot	6/21	Garrisonville
The Glens, Sec. 4	1 single family residential lot	6/21	Rock Hill
Forest View Estates	2 single family residential lot	6/21 & 23	Hartwood
Oaks at Highland Homes	2 single family residential lots	6/22 & 29	Falmouth
Colonial Forge, Sec. 4	1 single family residential lot	6/22	Hartwood
TM: 60-36B	1 single family residential lot	6/23	George Washington
Southgate, Sec. 1C	3 single family residential lots	6/24	Falmouth
Hartwood Landing	1 single family residential lot	6/24	Hartwood
TM: 57 1C	1 single family residential lot	6/27	George Washington
The Glens, Sec. 7	1 single family residential lot	6/28	Hartwood
TOTAL	83 total single family residential lots		



Rappahannock Regional Landfill

June 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 – 3	1180
Week of 6 – 10	17,300
Week of 13 - 17	10,300
Week of 20 - 24	12,020
Week of 27 - 30	10,920
TOTAL	50,720

Work is backed by scale tickets.
Total includes signage pickup.



Fire and Rescue Department



June's report, including the five year look back comparison includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics						
	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan – June 2012
Arrived on-scene calls	1,579	8,377	8,488	8,520	8,359	8,222
Responses in excess of eight minutes	461	2,703	2,619	2,549	2,146	2,087
Percentage of responses under eight minutes (All Responses)	71%	68%	69%	70%	74%	75%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	65%	66%	65%	65%	69%	69%

Non-Emergency Activity		
	June 2016	Jan – June 2016
Training Hours	2,235	18,541
Pre-Plans of Business / Buildings	10	89
Public Education Hours/ Students	13/228	142/1,4230
Community Outreach Sessions	196	944
Special Project Hours	692	3,881



Fire and Rescue Department

Incident by Nature						
	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan –June 2012
Emergency Medical Calls	775	4,907	4,710	4,568	4,333	4,398
Fire Calls	209	1,142	1,258	1,167	1,164	1,223
Vehicle Accident Calls	152	822	820	809	892	807
Technical Rescue Calls	13	46	37	36	49	44
Service Calls	430	1,460	1,664	1,940	1,921	1,750
Arrived on-scene calls (TOTAL)	1,579	8,377	8,488	8,520	8,359	8,222
Emergency Medical Services Summary						
	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan –June 2012
Total Encounters	824	5,607	4,804	4,746	4,687	5,419
Patients Dead at Scene	7	48	36	41	43	33
Patient Refusals Obtained	152	916	787	783	855	1,512
Transferred to another Unit/POV	1	2	2	3	3	9
Transports Provided	663	4,638	3,979	3,919	3,786	3,865
Destination MWH	356	2,521	2,175	2,164	2,074	1,980
Destination Stafford	300	2,055	1,740	1,705	1,651	1,791
Other Destination	7	59	58	50	61	94



Fire and Rescue Department

Fire Marshal Activity						
	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan – June 2012
Fire Marshal Office Responses	15	99	146	101	111	194
Inspections	368	1,129	1,491	1,822	1,818	1,664
Plan Reviews	37	228	228	204	210	230
Fire Investigations	5	41	32	28	35	43

Response Times of Less Than Eight Minutes by First Due <i>Emergency – Priority 1 Calls</i>						
	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan – June 2012
Zone 1: Falmouth	71%	70%	70%	69%	76%	77%
Zone 2: Stafford	68%	72%	70%	70%	83%	78%
Zone 3: Widewater	8%	25%	28%	16%	22%	36%
Zone 4: Mountain View	49%	58%	59%	60%	80%	63%
Zone 5: Brooke	67%	51%	57%	39%	40%	56%
Zone 6: Hartwood	57%	41%	35%	42%	49%	50%
Zone 7: White Oak	61%	57%	55%	56%	49%	61%
Zone 8: Rockhill	50%	45%	56%	45%	30%	27%
Zone 9: Aquia	71%	70%	70%	72%	76%	81%
Zone 10: Potomac Hills	60%	71%	74%	74%	79%	80%
Zone 12: Berea	70%	67%	70%	66%	70%	71%
Zone 14: North Stafford	65%	68%	72%	75%	76%	68%
Mutual Aid Provided	31%	30%	31%	39%	41%	41%



Fire and Rescue Department

Volunteer Staffing By Station (FIRE)

	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan – June 2012
Zone 1: Falmouth	76%	76%	84%	94%	98%	100%
Zone 2: Stafford	51%	71%	62%	71%	91%	94%
Zone 3: Widewater	13%	15%	9%	14%	14%	14%
Zone 4: Mountain View	0%	0%	0%	2%	3%	0%
Zone 5: Brooke *	2%	4%	14%	8%	7%	12%
Zone 6: Hartwood	1%	24%	31%	39%	50%	69%
Zone 7: White Oak	36%	34%	5%	20%	19%	43%
Zone 8: Rockhill	54%	56%	92%	57%	20%	23%
Zone 10: Potomac Hills	0%	3%	7%	22%	29%	30%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)

	June 2016	Jan – June 2016	Jan – June 2015	Jan – June 2014	Jan – June 2013	Jan – June 2012
Zone 1: Falmouth	0%	1%	3%	7%	4%	3%
Zone 2: Stafford	0%	1%	5%	17%	40%	22%
Zone 3: Widewater	0%	1%	0%	0%	1%	4%
Zone 4: Mountain View	5%	11%	14%	14%	15%	5%
Zone 5: Brooke	3%	2%	3%	6%	1%	1%
Zone 6: Hartwood	3%	11%	5%	1%	1%	4%
Zone 7: White Oak	4%	5%	6%	5%	3%	5%
Zone 8: Rockhill	29%	28%	31%	36%	32%	30%
Zone 9: Aquia	36%	35%	21%	32%	30%	32%
Zone 10: Potomac Hills	0%	0%	0%	0%	1%	3%
Zone 12: Berea	6%	6%	4%	16%	52%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from June 2012 through June 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through June. The average reflects comparison of 2012 through 2016.

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	40.3%	42.6%	49.6%	52.4%	56.6%	48.3%
Narcotics Violations	24.6%	22.6%	17.3%	21.1%	19.9%	21.1%
Fraud Crimes	26.1%	27.3%	26.7%	19.9%	17.2%	23.4%
Crimes Against Persons	9.0%	7.5%	6.5%	6.7%	6.3%	7.2%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	6,487	6,786	5,880	5,830	5,895	6175.6
Major Crimes	2,276	2,391	2,272	2,060	2,283	2256.4
% of All Reported Crimes That are Major Crimes	35.1%	35.2%	38.6%	35.3%	38.7%	36.6%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	14	9	11	14	15	12.6
Robbery	16	13	18	13	20	16.0
Homicide	2	4	1	3	1	2.2
Rape	16	18	9	18	16	15.4
Aggravated Assault	104	75	61	48	51	67.8

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	29	28	44	39	53	38.6
Burglary	99	79	97	90	119	96.8
Larceny	790	911	986	951	1,121	951.8
Fraud/Financial	595	653	606	409	393	531.2

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.





This report summarizes the activities for five years of the Stafford Sheriff's Office from June 2012 through June 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through June. The average reflects comparison of 2012 through 2016.

Between June 12, 2016, and June 13, 2016, forced entry was made into Aggregate Industries. Thousands of dollars worth of damage was done inside the building and to the equipment outside. After a thorough investigation, four juveniles were identified as suspects and petitions have been obtained.

In the early morning hours of 6/27/16, an unknown suspect robbed the White Oak 7-11 convenience store of the cash drawer and fled on foot. The investigation is ongoing; however, possible persons of interest are being investigated.

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.





This report summarizes the activities for five years of the Stafford Sheriff's Office from June 2012 through June 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through June. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	2.42	2.76	2.58	2.38	2.67	2.6
Concealed Weapons Permits and Federal Licenses	1,440	1,115	1,165	1,854	999	1314.6
Criminal Arrest	2,513	2,655	2,633	3,139	3,297	2847.4
DUI Arrests	193	255	200	243	228	223.8
Citations	4,349	4,844	5,060	5,412	4,679	4868.8
Deputies Assaulted	21	4	13	6	9	10.6
Calls for Service	36,892	32,637	33,513	32,512	30,021	33115.0

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	258	221	331	304	371	297.0
Dogs Turned In	195	195	182	219	250	208.2
Dog Adoptions	146	123	139	145	172	145.0
Cats Turned In	457	268	221	487	570	400.6
Cat Adoptions	169	115	102	107	112	121.0
Dogs Euthanized	94	100	95	123	131	108.6
Cats Euthanized	89	173	141	244	362	201.8

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	335	364	429	340	344	362.4
Out-of-State Prisoner Extraditions	61	63	52	41	52	53.8

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	131,595	147,343	144,861	147,843	154,347	145,197.8
Total Law Enforcement CAD Incidents Processed	63,734	69,757	73,070	73,416	74,901	70,975.6
Total Fire and Rescue CAD Incidents Processed	8,882	8,748	9,750	9,846	12,418	9,928.8
ECC Auxiliary/Support CAD Events - Utility	833	1,051	1,199	1,112	1,050	1,049.0
ECC Auxiliary/Support CAD Events - Animal Control	1,325	1,331	1,571	1,398	1,306	1,386.2
ECC Auxiliary/Support CAD Events - Control Burns	2,242	2,438	2,409	2,782	2,827	2,539.6

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.



June 2016			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	393	31	7.9%
General Government Non Public Safety	336	22	6.5%
General Government Total	729	53	7.3%
Utilities	139	3	2.2%
Capital Projects Fund	3	0	0.0%
Total	871	56	6.4%

Annual Turnover Rate*					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July		10.1%
March – February	13.1%	7.5%	September – August		10.1%
April – March	13.1%	7.7%	October – September		10.3%
May – April	13.4%	8.3%	November – October		10.6%
June – May	13.7%	9.0%	December – November		10.8%
July – June	14.0%	9.7%	January – December		11.9%

The turnover rate measures the number of separations during a 12 month period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.

*Annual turnover rate includes some turnover from the Landfill



Human Services

	JUNE 2016	JUNE 2015	JUNE 2014	JUNE 2013	JUNE 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	61	61	47	40	46	51
Number of Children in Foster Care	31	32	48	50	43	41
Number of Children Receiving Child Day Care Assistance	451	483	480	400	352	428
Private Day School Placements	68	62	59	60	55	61
Public Day School Placements	22	27	26	27	32	27
Residential Placements Excluding Foster Care Children	15	11	15	20	20	16
Residential Placements Total	18	14	17	27	28	21
Number of Families Served by Family Assessment and Planning Team	13	14	10	12	16	13
Number of Active/Ongoing Public Assistance	9,933	11,160	10,126	10,095	9,665	10,196
Number of New Applications for Public Assistance	557	*429	611	749	583	586
Number of Food Stamp Households Served	3,312	3,509	3,999	4,104	3,849	3,755
Value of Food Stamp Benefits Issued	\$1,055,809	\$1,127,738	\$1,208,752	\$1,324,633	\$1,268,791	\$1,197,145

*Corrected Figure after Submission of Last Year's Report



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
6/1/2016	FLS	Editorial: Extending express lanes key to 'unlock gridlock'
6/2/2016	FLS	Stafford School Board fills vacant seat
6/2/2016	FLS	Stafford school board appoints Ayres to vacant seat
6/2/2016	Potomac Local	Stafford officials study fixes for failing Arrowhead dam
6/9/2016	FLS	Stafford schools' surplus sparks debate
6/9/2016	FLS	Stafford appoints new school board member after abrupt resignation
6/9/2016	Stafford Sun	Stafford supervisors, school board to share financial services
6/13/2016	FLS	Stafford County: Citizen's Police Academy participant graduates
6/13/2016	FLS	New restaurant coming to Stafford
6/13/2016	Potomac Local	We are all grateful to the law enforcement officers who protect us. When wounded on the job, we should know who they are.
6/13/2016	Stafford Sun	Rouse Center gets a ribbon cutting
6/17/2016	Stafford Sun	Stafford County schools name principal, teacher of year
6/17/2016	Richmond Times	Legoland picks New York, not Stafford County, for next theme park
6/20/2016	FLS	Fathers and their children work side-by-side at Stafford fire station
6/21/2016	FLS	Three rescued from Rappahannock River Sunday night
6/21/2016	Stafford Sun	Crime in Stafford County follows state trend
6/21/2016	Stafford Sun	Stafford top in school suspensions
6/22/2016	FLS	Stafford will use surplus school money to fix road
6/22/2016	FLS	Steamers closes Stafford restaurant
6/23/2016	FLS	Lake Mooney residents voice concern over higher tax bills
6/23/2016	FLS	Cannon Ridge Golf Club reopens
6/23/2016	Potomac Local	Stafford has a traffic problem outside its landfill
6/23/2016	Stafford Sun	Stafford supervisors OK \$2.85 million to improve stretch of Brooke Road
6/24/2016	FLS	Judge's order in transgender case may impact Stafford case
6/27/2016	FLS	Stafford SWAT team questioned over automatic weapons purchase
6/27/2016	Potomac Local	Gloucester Co. ruling on transgender student may help case in Stafford Co.
6/29/2016	Potomac Local	HVAC problems forced Jeff Rouse Swim and Sport Center to close early
6/29/2016	Potomac Local	Dominion power to serve new Yyotta data center in Stafford
6/30/2016	FLS	Cellphones will stay in Stafford schools, with a twist
6/30/2016	Stafford Sun	Stafford school board agrees to copier contract



The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

May 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,541
Live Help Chats*	95
Citizen Tracker Requests Handled via County Website/Mobile App.	18 Website/14 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1,335
Total Number of Visitors to Administration Center	4,508
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,780
Total Number of Volunteer Hours**	1,057

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 95 Live Help requests, 76 were live chats in which the user and staff member exchanged information through instant messaging, and 19 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$27,482** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 4592

Year to date value: \$119,392



Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

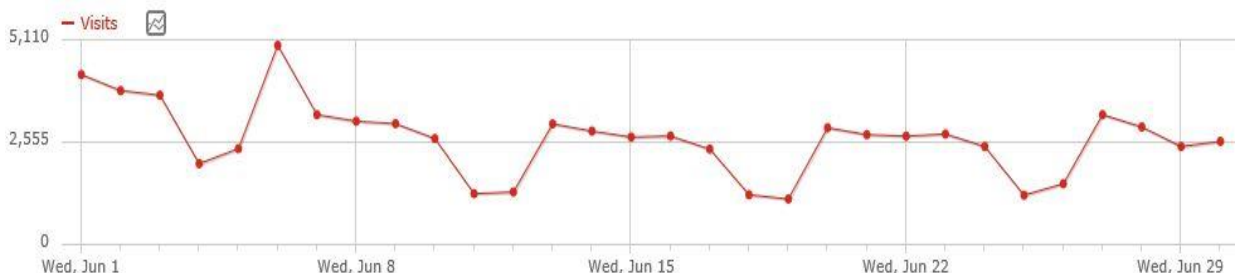
How are people looking at our website?

Via Desktop Computer	69%
Via Smartphone	21%
Via Tablet	7%
Unknown	3%

3 min 8 sec average visit duration
4,698 total searches
30,797 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	54116
Bill Payment	24745
Human Resources	6546
NeoGov	6475
Real Estate	4250
GIS	3818
Personal Property	3753
Utilities	2961
Treasurer	2457
Circuit Court	1962
Water & Sewer	1825
Board of Supervisors	1661
Personal Property Tax	1624
Commissioner of the Revenue	1584
Search and View Taxes Paid	1179
Public Works	965
Social Services	950
Applications/Permits	931
Assessment Information	918
Purchasing	810

Website Visits for June 2016 – This graph details the amount of visits per day to our website.



Information Technology

The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In June 2016

Animal Control	2	0.45%
Board of Supervisors	1	0.23%
Public Works	38	8.58%
Circuit Court	5	1.13%
Commissioner of the Revenue	9	2.03%
Commonwealth's Attorney	7	1.58%
Cooperative Extension	1	0.23%
County Administration	18	4.06%
County Attorney	8	1.81%
Economic Development	4	0.90%
Finance/Budget/Purchasing	26	5.87%
Fire & Rescue	9	2.03%
Courts	1	0.23%
Human Resources	10	2.26%
Information Technology	86	19.41%
Regional Landfill	5	1.13%
Planning and Zoning	30	6.77%
Parks & Rec - Community Facilities	41	9.26%
Recycling	5	1.13%
Schools	6	1.35%
Sheriff	35	7.90%
Social Services	20	4.51%
Treasurer	14	3.16%
Utilities	56	12.64%
Voter Registration	6	1.35%
Totals	443	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	162
Human Services	25
Planning	85
Public Works	1349
Purchasing	25
Sheriff	1157
Utilities	2639
Victim Witness	0

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	58
Walk-Ins	15
Map Sales	5

